

Metropolitan Planning Organization


Business Plan Report

Customer


Objective Name	Owner(s)
Increased public knowledge and understanding of public transportation alternatives and benefits - MPO: TP 2-1	Oscar Camejo Miguel Cordero Elizabeth Rockwell

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
		Educate the community regarding transportation issues and opportunities
		Parent Objectives
		(TP2.1) Increased public knowledge and understanding of public transportation alternatives and benefits

Measures	Owner(s)
Community Characteristics Project	Elizabeth Rockwell Oscar Camejo
To continue progress on the Community Characteristics Project for the Metropolitan Planning Organization (MPO). This segment will integrate a Web-based GIS system with the "How to Reach Out to the Community Guide" and Community Background Reports into one seamless Web portal interface.	

Performance Graph	Initiatives Linked To Measure	Owner(s)			
<div>Community Characteristics Project</div>  <p>↑ good direction updated: 4/27/2006</p>	<div>Child Measures Linked To Measure</div> <table><thead><tr><th>ACTUAL</th><th>GOAL</th><th>DATE</th></tr></thead></table>	ACTUAL	GOAL	DATE	
ACTUAL	GOAL	DATE			

Comprehensive Bicycle/Pedestrian Planning	David Henderson Oscar Camejo
Ensure proper resolution of critical transportation issues by the Bicycle Pedestrian Advisory Committee (BPAC). Promote awareness to increase the number of walking and bicycling, decrease the number of bicycle and pedestrian crashes and raise awareness of walking and biking opportunities in Miami-Dade County.	

Performance Graph	Initiatives Linked To Measure	Owner(s)			
<div>Conduct Bicycle Pedestrian Advisory Co...</div>  <p>↑ good direction updated: 4/27/2006</p>	<div>Child Measures Linked To Measure</div> <table><thead><tr><th>ACTUAL</th><th>GOAL</th><th>DATE</th></tr></thead></table>	ACTUAL	GOAL	DATE	
ACTUAL	GOAL	DATE			



↑ good direction

updated: 4/27/2006

Ensure Architectural and Aesthetic Review

Oscar Camejo

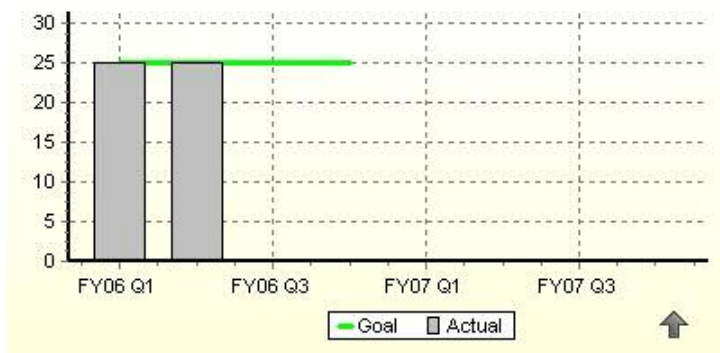
Ensure architectural and aesthetics review of major bridges and transportation projects via the Transportation Aesthetics Review Committee (TARC). Develop preliminary and final agendas. Prepare resolutions and back-up information for each item on agenda. Prepare minutes, follow-up reports after each meeting and ensure that pending issues are addressed.

Performance Graph

Initiatives Linked To Measure

Owner(s)

Conduct Transportation Aesthetics Advi...



↑ good direction

updated: 4/27/2006

Child Measures Linked To Measure

ACTUAL GOAL DATE

Legislative Assessments

Susan Schreiber Oscar Camejo

Monitor all proposed transportation-related legislation or regulations to identify and determine potential impact to MPO structure, process and activities.

Performance Graph

Initiatives Linked To Measure

Owner(s)

Legislative Assessments



↑ good direction

updated: 4/27/2006

Child Measures Linked To Measure

ACTUAL GOAL DATE

MPO Annual Newsletters

Elizabeth Rockwell Oscar Camejo

Number of newsletters distributed by the Metropolitan Planning Organization

Performance Graph

MPO Annual Newsletters



Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

ACTUAL GOAL DATE



↑ good direction

updated: 11/14/2005

MPO Board Support

Irma San Roman Oscar Camejo

Ensure proper resolution of critical transportation issues by the MPO Board. Develop preliminary and final agendas. Advertise public hearing items. Prepare resolutions and back-up information for each item on agenda. Prepare minutes, follow-up reports after each meeting and ensure that pending issues are addressed.

Performance Graph

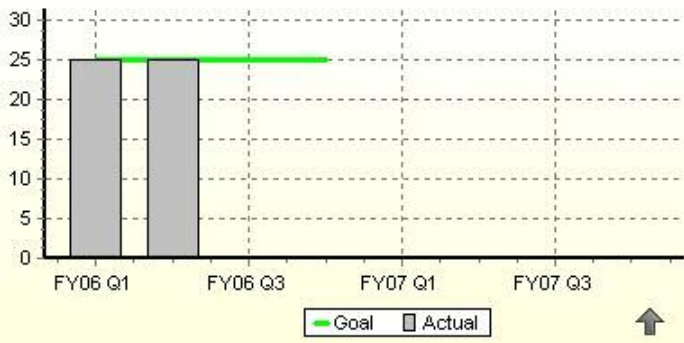
Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

ACTUAL GOAL DATE

Conduct MPO Board Meetings per Year



↑ good direction

updated: 4/27/2006

MPO Outreach Events

Elizabeth Rockwell Oscar Camejo

Number of outreach events conducted by MPO

Performance Graph

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

ACTUAL GOAL DATE

MPO Outreach Events



↑ good direction

updated: 4/26/2006

MPO Public Service Announcements

Elizabeth Rockwell Oscar Camejo

Public Service Announcement(s) (PSA) produced and aired by MPO

Performance Graph

MPO Public Service Announcements



↑ good direction

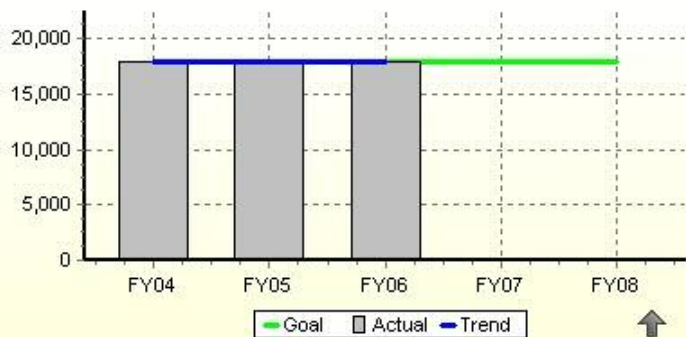
updated: 11/14/2005

MPO Topical Newsletters

Number of topical newsletters distributed by MPO

Performance Graph

MPO Topical Newsletters



↑ good direction

updated: 1/23/2006

MPO Website Hits

Number of Metropolitan Planning Organization website hits

Performance Graph

MPO Website Hits



↑ good direction

updated: 4/26/2006

Municipal Grant Program

Encourage Miami-Dade County municipalities to participate in a competitive program for the performance of relevant transportation planning studies.

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

ACTUAL GOAL DATE

Elizabeth Rockwell Oscar Camejo

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

ACTUAL GOAL DATE

Miguel Cordero Oscar Camejo

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

ACTUAL GOAL DATE

Oscar Camejo

Performance Graph

Initiatives Linked To Measure

Owner(s)

Conduct Transportation Planning Techni...



Child Measures Linked To Measure

ACTUAL GOAL DATE



↑ good direction

updated: 4/27/2006

Provide Support the Citizens' Transportation Advisory Committee (CTAC)

Elizabeth Rockwell Oscar Camejo

Ensure proper resolution of critical transportation issues by the Citizens' Transportation Advisory Committee (CTAC). To inform the citizenry about the transportation planning process and provide an avenue of dialogue for their input in the development of transportation projects and programs within the County. Prepare informational materials and conduct activities to meet MPO public involvement program requirements to include, but not limited to, Long Range Transportation Plan (LRTP), Transportation Improvement Program (TIP) and the Unified Planning Work Program (UPWP).

Performance Graph

Initiatives Linked To Measure

Owner(s)

Conduct Citizens' Transportation Advis...



Child Measures Linked To Measure

ACTUAL GOAL DATE



↑ good direction

updated: 4/27/2006

Provide Support to the Freight Transportation Advisory Committee (FTAC)

Frank Baron Oscar Camejo

Work with FTAC to identify deficiencies in freight transport in Miami-Dade County, including improving current and future access to intermodal terminals and major economic centers, characterizing and pinpointing problems for truck travel, proposing possible solutions, and to provide a forum for the freight community to discuss transportation needs. Ensure proper resolution of critical transportation issues by the FTAC. Develop preliminary and final agendas.

Performance Graph

Initiatives Linked To Measure

Owner(s)

Conduct Freight Transportation Advisor...



Child Measures Linked To Measure

ACTUAL GOAL DATE



↑ good direction

updated: 4/27/2006

Technical Committees Support (TPC and TPTAC)

Irma San Roman Oscar Camejo

Ensure proper resolution of critical transportation issues by the Transportation Planning Council (TPC) and the Transportation Plan Technical Advisory Committee (TPTAC). Develop preliminary and final agendas. Prepare resolutions and back-up information for each item on agenda. Prepare minutes, follow-up reports after each meeting and ensure that pending issues are addressed.

Performance Graph

Initiatives Linked To Measure

Owner(s)

Conduct Transportation Planning Council...



Child Measures Linked To Measure

ACTUAL GOAL DATE

↑ good direction

updated: 4/27/2006

Objective Name

Improved level-of-service on major roadway corridors - MPO : TP4-2

Owner(s)

Oscar Camejo

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

Encourage and promote innovative solutions to transportation challenges, including incentive plans

Parent Objectives

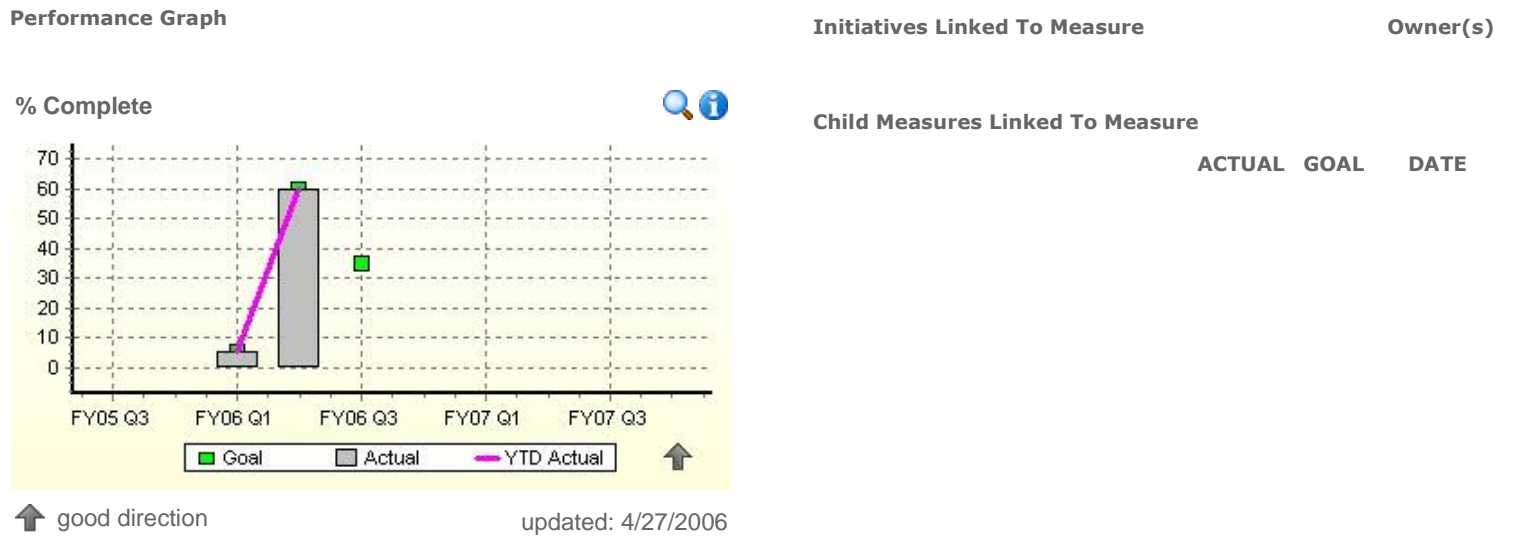
(TP4.2) Improved level-of-service on major roadway corridors (priority outcome)

Measures

Adopt Unified Planning Work Program

Oscar Camejo

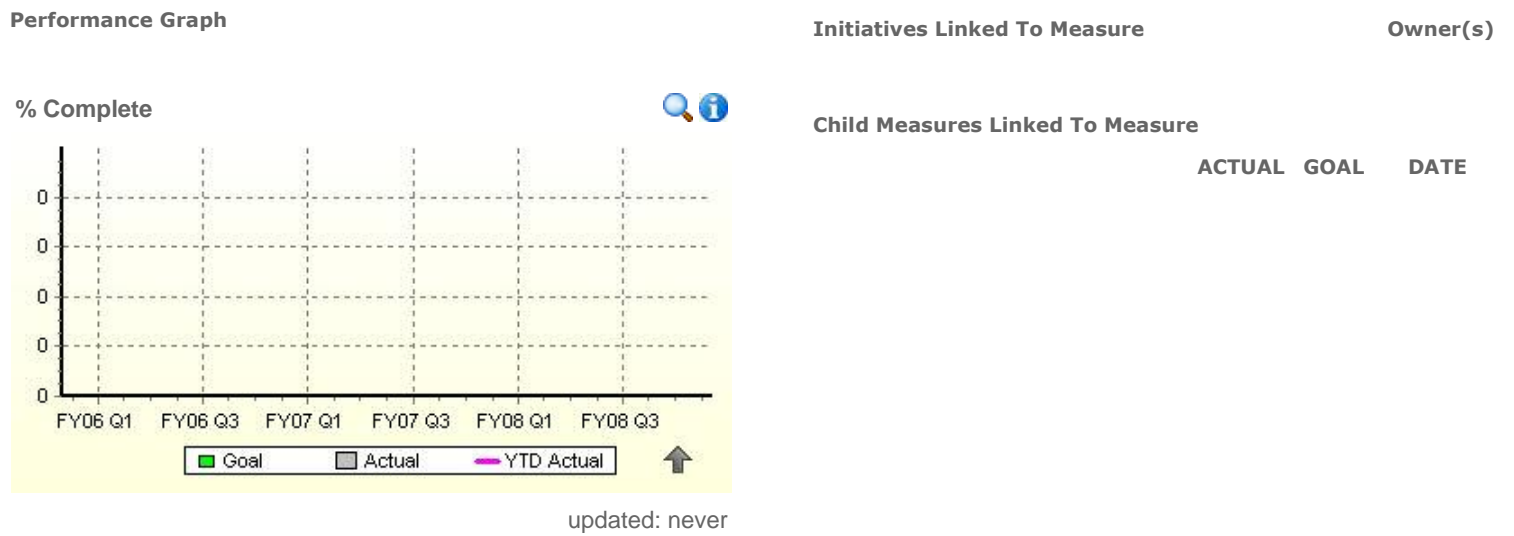
Maintain a multimodal planning program that responds to ongoing community transportation needs to the most critical transportation service delivery issues while ensuring Federal and State guidelines are met.



Aventura Public Transit Study Phase IV (Conducted by City)

Frank Baron Oscar Camejo

Identify the needs for these customized transit services through a review of current transit service levels, analysis of ridership data, passenger surveys, interviews with existing users and meetings with the transit operator and City staff. The study will identify options for expanding the existing transit service from four routes to five, and identify specific improvements to provide better service for the existing four transit routes.



Coastal Communities Transportation Master Plan (Conducted by Miami Beach)

Wilson Fernandez Oscar Camejo

Produce short, mid and long term multi-modal solutions to transportation issues to the barrier island communities. Study the existing and future sub-regional transportation network through extensive data collection, analysis and public involvement. Develop a multi-modal list of projects. Quantify the cost of these projects. Prioritize the list of projects into an implementable 10-year Coastal Communities Transportation Master Plan. The primary

contact for these work efforts will be the City of Miami Beach. Other cities participating in this study include: Aventura, Sunny Isles Beach, Bal Harbour, Bay Harbor Islands, Surfside and North Bay Village

Performance Graph

% Complete

Period	Goal	Actual	YTD Actual
FY06 Q1	40	20	20
FY06 Q3	40	25	25
FY07 Q1	40	20	20

↑ good direction

updated: 4/27/2006

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

ACTUAL	GOAL	DATE
--------	------	------

Comprehensive Bicycle Safety Program

Develop a comprehensive bicycle safety countermeasure program based on the analysis of bicycle traffic crash data.

David Henderson Oscar Camejo

Performance Graph

% Complete

Period	Goal	Actual	YTD Actual
FY05 Q1	25	25	25
FY05 Q3	25	25	25
FY06 Q1	25	25	25
FY06 Q3	25	25	25

↑ good direction

updated: 4/27/2006

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

ACTUAL	GOAL	DATE
--------	------	------

Intelligent Transportation System (ITS) Plan Monitoring

Ensure coordination and integration of ITS project planning and deployment with: Florida's ITS Architecture and the area's overall transportation planning process. Support the 511 and SunGuide Programs and work towards mainstreaming them among the community. Ensure local and regional coordination and integration of ITS deployments within the Southeast Florida area.

Carlos Roa Oscar Camejo

Performance Graph

Intelligent Transportation System (ITS...

Period	Goal	Actual	Trend
FY06 Q1	25	25	25
FY06 Q3	25	25	25
FY07 Q1	25	25	25

↑ good direction

updated: 4/27/2006

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

ACTUAL	GOAL	DATE
--------	------	------

↑ good direction

Master Plan Study for the 16th Street Corridor (Conducted by Miami Beach)

Wilson Fernandez Oscar Camejo

Prepare a Master Plan for the implementation of operational safety improvements and roadway enhancements to the 16th Street corridor, which connects the hotel area of SR A1A/Collins Avenue with SR 907/Alton Road, and the Flamingo Neighborhood to Lincoln Road.

Performance Graph

Initiatives Linked To Measure

Owner(s)

% Complete



↑ good direction

updated: 4/27/2006

Medley Circulator Services Implementation Study (Conducted by Town)

Jesus Guerra Oscar Camejo

To determine the feasibility of establishing a circulator service from the city to Metrorail.

Performance Graph

Initiatives Linked To Measure

Owner(s)

% Complete



↑ good direction

updated: 4/27/2006

Metrorail Coconut Grove Connection Study Phase II

Wilson Fernandez Oscar Camejo

To examine the feasibility of implementing an exclusive right-of-way transit connection between the Metrorail line and the Coconut Grove Village Center.

Performance Graph

Initiatives Linked To Measure

Owner(s)

% Complete



Child Measures Linked To Measure

ACTUAL GOAL DATE



↑ good direction

updated: 4/27/2006

Miami Gardens Transportation Master Plan (Conducted by City)

Frank Baron Oscar Camejo

To provide an overall framework for transportation decision-making and transportation-related improvements for Miami Gardens. Analysis of all transportation modes, integrated with the City's vision for growth and development, will provide a comprehensive plan for "all things transportation" in Miami Gardens.

Performance Graph

Initiatives Linked To Measure

Owner(s)

% Complete of Plan



↑ good direction

updated: 4/27/2006

Number of New Vanpools

Jesus Guerra Oscar Camejo

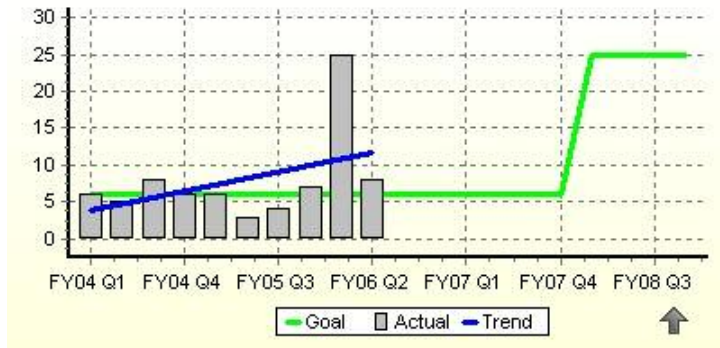
To provide an alternative mode of transportation for commuters via sharing a van for work purposes.

Performance Graph

Initiatives Linked To Measure

Owner(s)

Number of New Vanpools



↑ good direction

updated: 4/26/2006

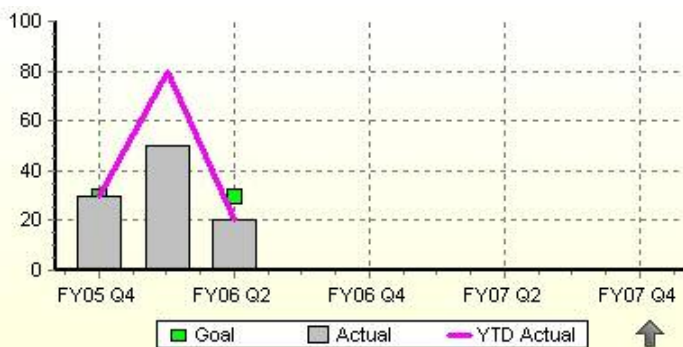
NW 107th Avenue and 122nd Street Intersection Study (Conducted by DCPW)

Jesus Guerra Oscar Camejo

To look at the possibility of adding a truck ramp to relief traffic congestion and provide better accessibility.

Performance Graph

% Complete



↑ good direction

updated: 4/27/2006

NW/SW 137th Ave. Study (b/w SR 836 & US1)

Jesus Guerra Oscar Camejo

To identify alternatives for improving traffic flow on 137th Avenue from SR 836 to US1.

Performance Graph

% Complete



updated: never

Satellite Work (Tech Centers) Feasibility Study

Jesus Guerra Oscar Camejo

To assess the feasibility of Satellite Work Centers, also known as Tech Centers, in Miami-Dade County with focus on the areas along the SR-836 (Dolphin Expressway) corridor.

Performance Graph

Satellite Work (Tech Centers) Feasibil...



↑ good direction

updated: 4/27/2006

Short Range Intermodal Freight Planning

Frank Baron Oscar Camejo

Address freight mobility needs by supporting options to decrease congestion caused by personal vehicles; provide support for general planning studies, projects, and research to further intermodal freight considerations.

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

ACTUAL GOAL DATE

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

ACTUAL GOAL DATE

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

ACTUAL GOAL DATE

Performance Graph

Initiatives Linked To Measure

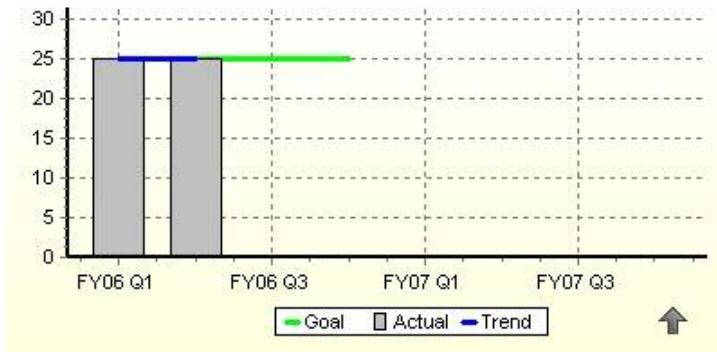
Owner(s)

Short Range Intermodal Freight Plannin...



Child Measures Linked To Measure

ACTUAL GOAL DATE



↑ good direction

updated: 4/27/2006

Special Use Lane Study Phase II

Jesus Guerra Oscar Camejo

To develop a bus service implementation plan for the Express Core System as recommended in the Phase I of the study. The second phase will include detailed analyses for implementing express service along the Turnpike, State Road-826 (Palmetto Expressway) and State Road 836 (Dolphin Expressway).

Performance Graph

Initiatives Linked To Measure

Owner(s)

% Complete



Child Measures Linked To Measure

ACTUAL GOAL DATE



↑ good direction

updated: 1/23/2006

Transportation/Land Use Coordination

Carlos Roa Oscar Camejo

To coordinate long-range and short-range land-use transportation planning activities and projects. Review transportation-related projects/activities for consistency with metropolitan plans and policies. Continue functioning as the Intergovernmental Coordination and Review (ICAR) for transportation-related programs. Review applications for (CDMP) applications. Assess the highway and transit impacts of proposed individual land development projects processed through the Developmental Impact Committee (DIC) and Development of Regional Impact (DRI) processes.

Performance Graph

Initiatives Linked To Measure

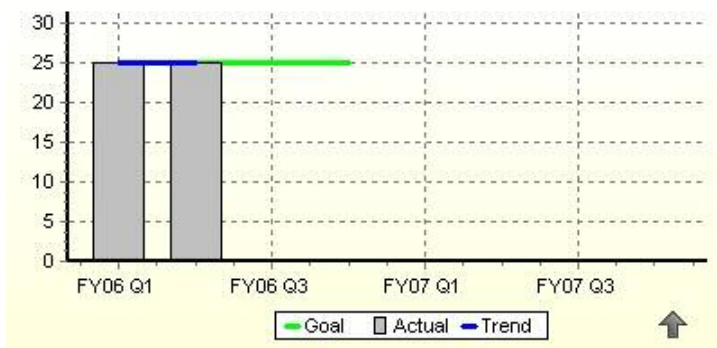
Owner(s)

Transportation/Land Use Coordination



Child Measures Linked To Measure

ACTUAL GOAL DATE



↑ good direction

updated: 4/27/2006

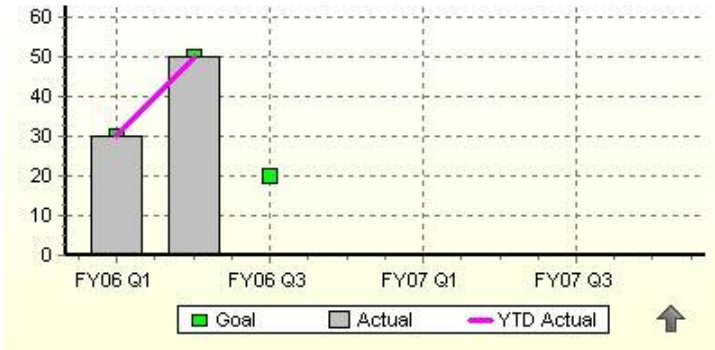
Trolley Route Expansions Feasibility Study (Conducted by City of Coral Gables)

Irma San Roman Oscar Camejo

Prepare a study for the feasibility of expanding the existing trolley service area in Coral Gables that will assess current bus and transit service information and other sources of information such as the University of Miami Hurricane Shuttle, South Miami Trolley and Coconut Grove Shuttle. Two routes have been identified for consideration. The City will explore the feasibility of expanding the route north on Ponce de Leon Boulevard to the University of Miami and possibly to the Riviera Business District.

Performance Graph

Trolley Route Expansions Feasibility S...



↑ good direction

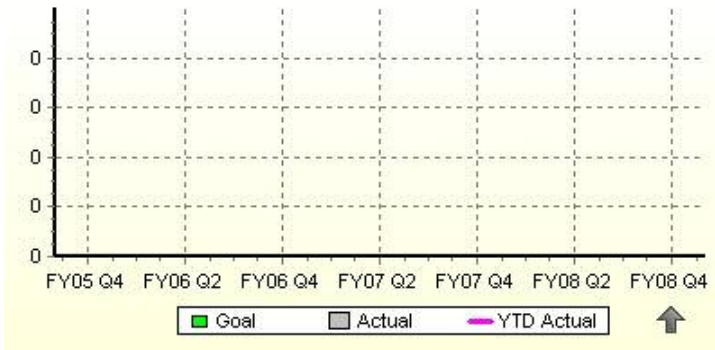
updated: 4/27/2006

Visioning the Future

Jesus Guerra Oscar Camejo

Performance Graph

Visioning the Future



updated: never

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

ACTUAL GOAL DATE

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

ACTUAL GOAL DATE

Objective Name

Improved Transportation Connectivity for Intercounty Movements - MPO: TP3-1

Owner(s)

Oscar Camejo

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

Promote improved mobility of people and commerce to capitalize on South Florida's advantages

Parent Objectives

(TP3.1) Improved transportation connectivity for inter-county movements

Measures

Arterial Grid Network Analysis

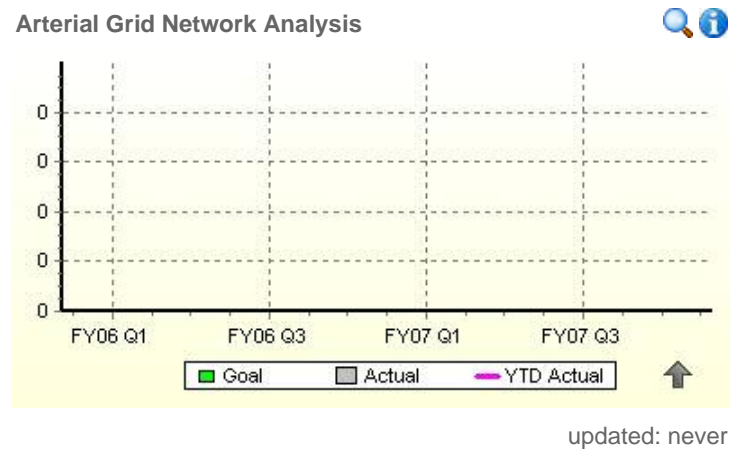
Wilson Fernandez Oscar Camejo

To address the issue of potentially increasing the efficiency and capacity of the established arterial grid system, principally along section and half-section line roadways, as a traffic congestion relief measure in Miami-Dade County.

Performance Graph

Initiatives Linked To Measure

Owner(s)



From Planning to Reality/InteractIP 2006

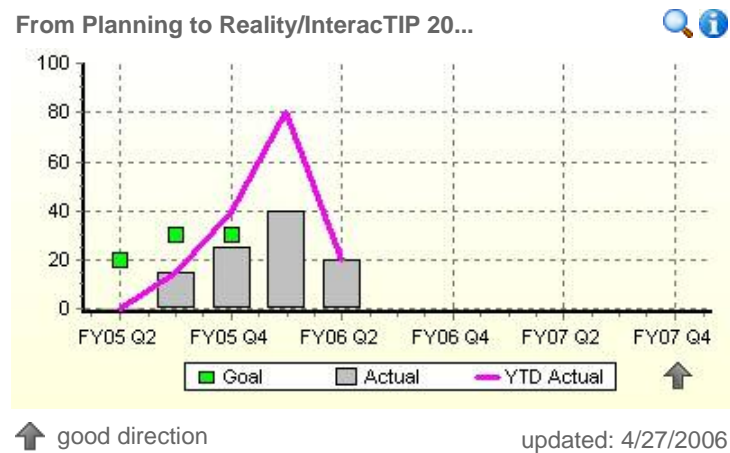
Jesus Guerra Oscar Camejo

The main purpose of this project is to evaluate the effectiveness of the planning and programming process of the Transportation Improvement Program (TIP). This project is divided in two phases: 1- To provide the MPO with support services necessary to complete the year 2006 update of the InteractIP database and the corresponding TIP documents and products; and 2- To expand the use of the InteractIP by creating a new tool intended to assist in analyzing additional project implementation data.

Performance Graph

Initiatives Linked To Measure

Owner(s)



Miami Springs Traffic Congestion Study (Conducted by City)

Frank Baron Oscar Camejo

To determine the extent of increased traffic generated as a result of redevelopment efforts along the east side of Curtiss Parkway in the City of Miami Springs, from the lot addressed as 717-721 Curtiss Parkway south to Fairway Drive, and then determine the best strategy to alleviate this future congestion, possibly through survey research.

Performance Graph

Initiatives Linked To Measure

Owner(s)

Miami Springs Traffic Congestion Study



updated: never

Child Measures Linked To Measure

ACTUAL GOAL DATE

Regional Support

Wilson Fernandez Susan Schreiber Oscar Camejo

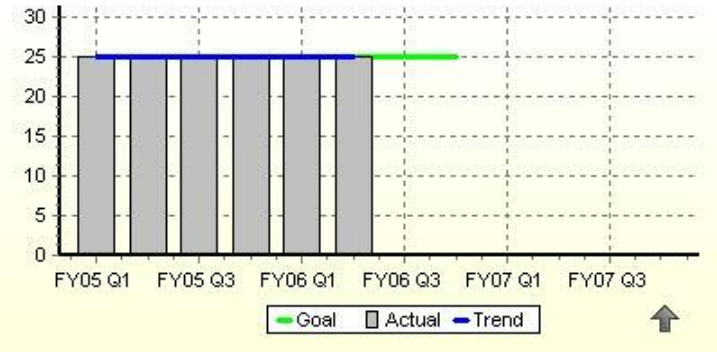
Provide support functions to meet the goals and objectives of the South Florida Regional Transportation Authority (SFRTA). Coordinate planning activities on regional issues to promote seamless connectivity, improve regional transportation facilities and services and to support South Florida regional growth initiatives.

Performance Graph

Initiatives Linked To Measure

Owner(s)

Regional Support



↑ good direction

updated: 4/27/2006

Child Measures Linked To Measure

ACTUAL GOAL DATE

Objective Name

Expanded rapid transit service along all major corridors - MPO: TP5-2

Owner(s)

Oscar Camejo

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

Improve mass transit along major corridors and between major origin and destination locations

Parent Objectives

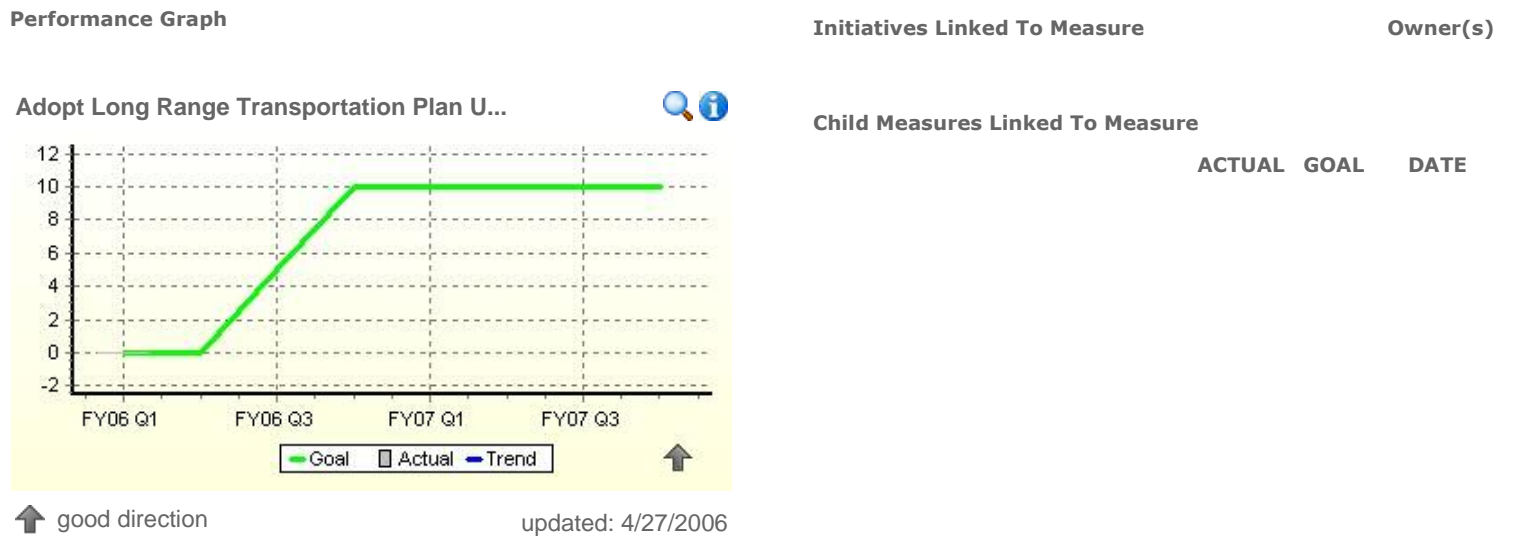
(TP5.2) Expand rapid transit service along major corridors (Orange Line Projects)

Measures

Adopt Long Range Transportation Plan Update

Carlos Roa Oscar Camejo

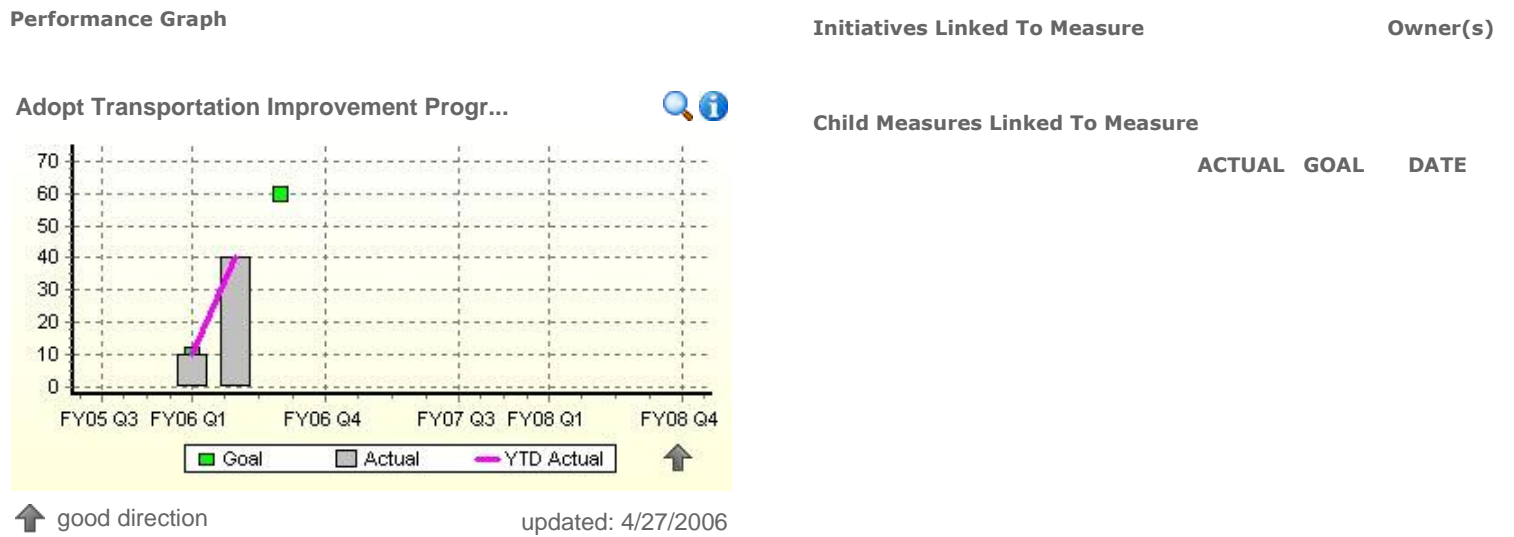
Meet federal and state requirements for an update of the 20 year transportation plan. Ensure plan consistency with policies established in the Comprehensive Development Master Plan (CDMP). Address outstanding long-range transportation planning issues, air-quality and current surface transportation issues and provide information for decision-making.



Adopt Transportation Improvement Program

Carlos Roa Oscar Camejo

Maintain a formal and current 5-Year Transportation Improvement Program (TIP) consistent with long-range planning activities and with statutory requirements. The TIP is the staged, intermodal program of transportation improvement projects for the metropolitan planning area consistent with Section 339.175 of the Florida Statutes.



Bus Rapid Transit Study Phase II

Wilson Fernandez Oscar Camejo

Phase II of this project will keep CUTR project staff involved to provide technical assistance to Miami-Dade County staff throughout the development of the BRT Implementation Plan on the 3 selected corridors recommended in Phase I. Phase I examined the feasibility of establishing some elements of bus rapid transit in relatively quick fashion in three of the corridors noted in the Peoples Transportation Plan.

Performance Graph

Initiatives Linked To Measure

Owner(s)

Opportunity Study of Bus Rapid Transit...



Child Measures Linked To Measure

ACTUAL GOAL DATE



↑ good direction

updated: 2/28/2006

Kendall Corridor Alternatives Analysis

Wilson Fernandez Oscar Camejo

To re-evaluate the bus rapid transit Locally Preferred Alternative (LPA) for the Kendall Corridor which was adopted by the MPO Governing Board in 2000. The LPA re-evaluation will be conducted as an alternative analysis study assessing premium transit options along this 15-mile corridor from SW 137th Avenue to Dadeland area and north-south segment connecting the east-west transit corridor. This study will re-asses with updated information a broader range of modal options within the context of existing plans and policies.

Performance Graph

Initiatives Linked To Measure

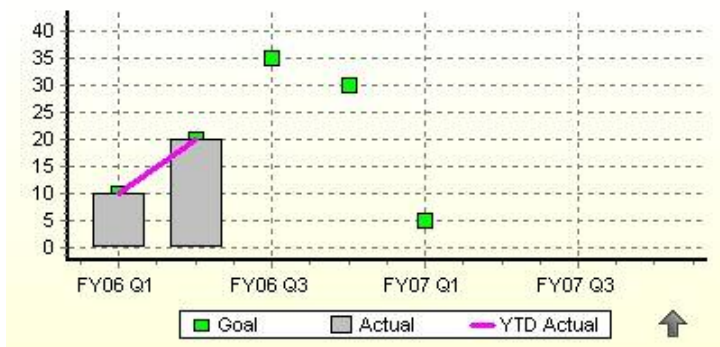
Owner(s)

Kendall Corridor Alternatives Analysis



Child Measures Linked To Measure

ACTUAL GOAL DATE



↑ good direction

updated: 4/27/2006

South Dade Corridor Alternatives Analysis

Wilson Fernandez Oscar Camejo

To perform an Alternatives Analysis (AA) for an area along US 1 (South Dixie Highway) from the Dadeland South Metrorail station on the north to its intersection with the Florida Turnpike on the South. The corridor will consider approximately 1 mile in each direction from the centerline of US 1.

Performance Graph

Initiatives Linked To Measure

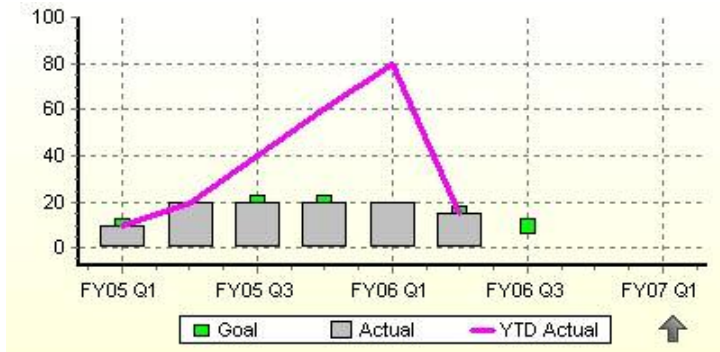
Owner(s)

South Dade Corridor Alternatives Analy...



Child Measures Linked To Measure

ACTUAL GOAL DATE




↑ good direction

updated: 4/27/2006

Maintain updated Miami-Dade County highway and transit networks; maintain most appropriate software versions; migrate from TRANPLAN to Cube Voyager.

Performance Graph

Urban Travel Modeling and Forecasting



↑ good direction

updated: 4/27/2006

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

ACTUAL	GOAL	DATE
--------	------	------

Financial

Objective Name

Meet Budget Targets (Metropolitan Planning Organization)

Owner(s)

Jose Mesa

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

(ES8.2) Planned necessary resources to meet current and future operating and capital needs (priority outcome)

Parent Objectives

(ES8.2.1) Meet Budget Targets

Measures

Revenue: Total (MPO)

Owner(s)

Total revenue in \$1,000s (from FAMIS)

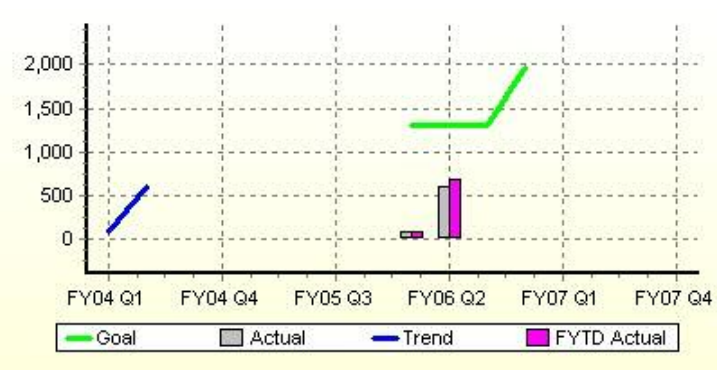
Oscar Camejo Jose Mesa

Performance Graph

Initiatives Linked To Measure

Owner(s)

Revenue: Total (MPO)



↑ good direction

updated: 4/27/2006

Child Measures Linked To Measure

ACTUAL GOAL DATE

Expen: Total (MPO)

Jose Mesa Oscar Camejo

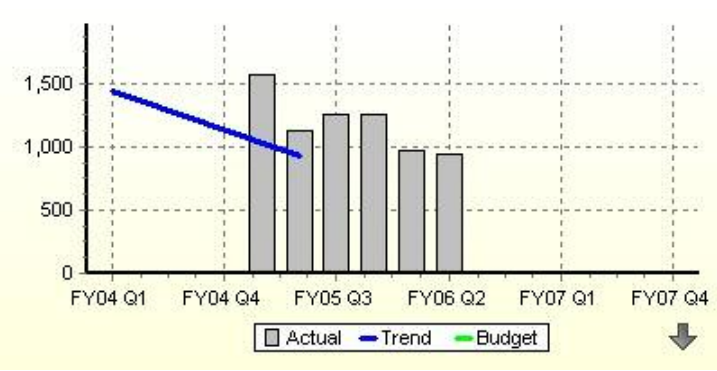
Total expenditures in \$1,000s (from roll-up of Personnel, Other Operating, and Capital)

Performance Graph

Initiatives Linked To Measure

Owner(s)

Expen: Total (MPO)



↓ good direction

updated: 4/28/2006

Child Measures Linked To Measure

ACTUAL GOAL DATE

▲	Expen: Consultant (MPO)	\$428	\$643	FY06 Q1
▲	Other Departments Support	\$34	\$151	FY06 Q1
▲	Expen: Personnel (MPO)	\$447	\$505	FY06 Q1
▲	Expen: Other Operating (MPO)	\$57	\$149	FY06 Q1
▲	Expen: Capital (MPO)	\$1	\$7	FY06 Q1

Internal

Learning and Growth
